

DOC Retroactive & Prospective Reduction for releases - no grid changes
Full Year Average Daily Population (ADP) Reductions:

	30 Days		45 Days		60 Days		90 Days	
	ADP	Savings per year	ADP	Savings per year	ADP	Savings per year	ADP	Savings per year
All Offenders Released	-536	\$ (3,034,000)	-804	\$ (4,551,000)	-1,072	\$ (6,069,000)	-1,608	\$ (9,103,000)
All but Serious Violent or Class A sex	-510	\$ (2,887,000)	-765	\$ (4,331,000)	-1,020	\$ (5,774,000)	-1,530	\$ (8,661,000)
Only Non-violent Offenders	-434	\$ (2,457,000)	-652	\$ (3,691,000)	-869	\$ (4,919,000)	-1,303	\$ (7,376,000)
Only Drug Grid Offenders	-156	\$ (883,000)	-235	\$ (1,330,000)	-313	\$ (1,772,000)	-470	\$ (2,661,000)
Property Offenders	-147	\$ (832,000)	-220	\$ (1,245,000)	-293	\$ (1,659,000)	-440	\$ (2,491,000)

Fiscal impacts are based on the marginal costs only for comparative purposes. How much savings would actually be realized if a camp or living units at a medium security facility vary greatly. As an example, if there was enough bed savings to close a 480 bed camp, the savings would be \$10.0 million per year. If one unit (ADP reduction of 256 beds) of medium custody beds could be reduced, savings of \$4.6 million per year are estimated.

Depending on the final number of beds reduced and at which custody levels, actual savings may vary. After the legislative session, all bills passed will be reviewed and the savings from the combined reductions will be calculated based on the actual custody level beds expected to be reduced.

ADP estimates have been adjusted to account for situations in which offenders are held beyond their Earned Release Date (ERD) date, in which case no savings will be realized. Historically, 15% of offenders are held past their ERD, so the estimated bed savings have been adjusted by a 15% reduction.

First year impacts will need to be adjusted for the time needed to shut down a unit and actually realize the savings. Staff reductions must allow enough time for the HR process to occur. These reductions will occur at all facilities so there will also be transportation needed to consolidate the reductions to one facility. By moving the ERD date up by a number of days, there will be an initial workload increase for staff that are involved with approving release plans.